

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited	Quarter - 1				Quarter - 2					
									Target Q1	Preliminary	Validated	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	
Quarterly	Programme 2: Sustainable Resource Management	Sub Programme 2.1: Engineering Services	Number of agricultural infrastructure established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2	5	3	Projects were carried over from last year.		12	5	carried over projects	As soon as budget becomes available, project establishment will commence	
			Number of agricultural engineering advisory reports prepared.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		18	52	68	Demand driven, the department is preparing for 17-18 planned projects.		20	49	Target Target is exceeded due to higher than expected demand from districts and external clients.	The indicator will be reviewed for the 18-19 as request for engineering advice are getting more than	
			Number of designs with specification for agricultural engineering solutions provided.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		36	47	103	Demand driven, the department is preparing for 17-18 planned projects.		40	85	Target is exceeded due to higher than expected demand from districts and external clients.	The indicator will be reviewed for the 18-19 as request for engineering advice are getting more than	
			Number of diptanks established.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	0			
			Number of diptanks rehabilitated.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			1	2	Carried over projects from last financial year completed. No new projects started as no budget was	The reported output will combine to add up to a annual target by the end of the financial year.	
			Number of irrigation schemes rehabilitated.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			1	0			
			Number of irrigation schemes developed.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2	0	0	Most projects will be established during the course of the year.		5	3	Only three could be finalized at this stage, the balance rolled over.	The remaining schemes are currently being finalized and will form part of the third quarter report.	
			Number of km of fencing erected.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		17	24.86	24.86	Some fencing were carried over from 2016-17.		66	0	none could be finalized at this stage, the balance rolled over.	Due to budgetary constraints of earlier this year, most fencing will be erected during the remainder	
			Number of boreholes established.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			8	0	none could be finalized at this stage, the balance rolled over.	Due to budgetary constraints of earlier this year, most infrastructure will be established during th	
			Number of dams established.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		3	0	0			9	0	none could be finalized at this stage, the balance rolled over.	Due to budgetary constraints of earlier this year, most infrastructure will be established during th	
			Number of projects of animal houses implemented (Piggery, Poultry etc)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	2	3	Projects were carried over from last financial year.		2	0			
		Number of agro-processing facilities established (pack house, dairy parlor, shego shearing sheds etc.)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	0				
		Sub Programme 2.2: Land Care	Number of hectares protected / rehabilitated to improve agricultural production	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2200	2176	2176	Most projects are awaiting for funds to be released.	The balance will be achieved once funds are received.	2600	2538	2 projects (Bongreen and Kwafodo) were trained during the quarter. The training was funded through	the balance will be completed during the next quarters	
			Number of green jobs created	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1088	998	996	Most projects are awaiting for funds to be released.	The balance will be achieved once funds are received.	0	50	3 projects at King Cetshwayo that was to have commenced in the first quarter commenced in the 2nd qu	There is no need for corrective action as the indicator will be fully met by the end of the financia	
			Number of awareness campaigns conducted at schools on Land Care	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		4	4	4			2	2			
		Sub Programme 2.3: Land Use Management	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1000	249.1368	0	The indicator depends on the number of requests requested.	The balance will be completed during the next quarters.	1000	2558	Decision to reduce land use change was stricter and in consonance with the Act 70 of 70. 25 applicat	Te target will be met by the end of the financial year.	
			Number of natural resource assessments completed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		4	0	0	Resource assessment requests were not received in time to complete both field work and	Analysis will be completed and reported during the second quarter.	4	5	1 more was compiled above the target	annual target will however be met by the end of the financial year.	
			Number of soil profiles described (NRS)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		100	112	112	There was an intensive survey which required more more points to be surveyed above the initial target	Next quarters will take into account of what has been already achieved.	100	52	Decision to reduce land use change was stricter and in consonance with the Act 70 of 70. 25 applicat	the target will be however met by the end of the financial year.	
			Number of vegetation sites surveyed e.g. veld condition assessment	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	32	32	Late season assessment was conducted due to the land being lowveld and the area	Next quarters will take into account of what has been already achieved.	0	0			
		Sub Programme 2.4: Disaster Risk Management	Number of disaster risk reduction programmes managed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	0			
			Number of decisions that are compliant with the Promotion of Administrative Justice Act.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		24	2	2	The indicator is demand		24	24			
			Departmental data Warehouse Developed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	0			
			Number of engagements held on employee health and wellness	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	19	19	More engagements had to be undertaken due to the changes in the field of occupational		1	1			
			Number of reports on SMS Performance Review	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	0	0	Performance measure to be reviewed since only two (2) performance reviews take		1	1			
			Number of reports on business processes mapped and analysed.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	0	0	Work-in-progress to mapping the following processes; 3 Revenue processes;		1	1			
			Approved procurement plan	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	1			0	1			
			Approved Infrastructure Project Management Plan (IPMP)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	0			
			Develop Comprehensive Rural development plan linked with the Agricultural Development Strategy of the	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	0			
			Develop a KZN programme of action aligned to Outcome 7.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	1			0	0			
			Establish a rural infrastructure development database.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	0			
			District rural development plans integrated into IDP's. (Including Airparks).	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	0			
			Number of youth, women and people with disabilities who participate in rural development projects (including Agri-	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	0	0			0	0			

		No of institutional gardens established	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		91	39	27	Delay on budget allocation	Balance will be achieved during the next quarters	183	125	Other projects were not yet complete during the period of reporting	Now that good rains have started, most of support will be given to farmers and be reported with the	
		No of food security livestock projects established (goats, layers and indigenous chickens)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		10	60	0	Changing of strategic focus to food and nutrition security projects has been a cause for this drastic	There is a deviation submission that will be tabled at legislature explaining the changes	102	0	The implementation of food and nutrition security programme which promote the intervention of	Now that good rains have started, most of support will be given to farmers and be reported with the	
		No of households that receive fruit trees	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		0	60	12	Changing of strategic focus to food and nutrition security projects has been a cause for this drastic	There is a deviation submission that will be tabled at legislature explaining the changes	7	871	DARD is promoting the intervention of 1 household 1 fruit tree. Most fruit trees were distributed to	Now that good rains have started, most of support will be given to farmers and be reported with the	
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of epidemiological units visited for veterinary interventions	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		3420	3067	1923	Orders were placed later following the budget approval	The balance will be achieved during the remaining quarters	3425	1796	Orders were placed later in the quarter following budget approval	the balance will be met by the financial year as the there would be more outbreaks due to rainy mont	
		Animals vaccinated for controlled/notifiable diseases	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		312895	243874	235127	Orders were placed later following the budget approval	The balance will be achieved during the remaining quarters	388699	170210	Orders were placed later in the quarter following budget approval	the balance will be met by the financial year as the there would be more outbreaks due to rainy mont	
		Number of animals surveyed for diseases (TB/CA/Rabies/AI/NCD/Nagana/BSE etc.)	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		22521	17642	130189	Orders were placed later following the budget approval	The balance will be achieved during the remaining quarters	22321	10272	Due to recent outbreaks, more surveys had to be conducted.	The indicator will be met by the end of the financial year or will be reviewed for 18-19	
	Sub Programme 4.2: Export Control	Number of inspections to facilities processing animal products and by products	Percentage	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		185	240	245	There were new entrants and more visits were made	The remaining quarters will take into account the already achieved	180	238	Increased non-compliance therefore more inspections		
		Number of inspections to further processing facilities	Percentage	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		150	21	21	Orders were placed later following the budget approval	The balance will be achieved during the remaining quarters	150	21	The indicator is based on the number of registered and functional abattoirs	The balance will be achieved as more facilities would be visited as they are finalizing re-registrat	
	Sub Programme 4.4: Veterinary Laboratory Services	Number of clients serviced for animal and animal products export control	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		566	162	432	Demand driven		566	566	Demand driven – target needs revision as farmers tend hold back on their animals after severe drought	More tests will be conducted during the third and fourth quarters as these quarters has more rise in	
		Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		16250	16525	16525	Demand driven		16250	14477	Decrease in CA submissions by 2632 samples. Dourine (Nationwide shortage of Dourine reagents) and CS	More tests will be conducted during the third and fourth quarters as these quarters has more rise in	
		Number of tests performed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		21250	18954	18954	No tests were done in Vryheid because there is no state vet.	A Post will be filled during the course of the year.	21250	24394	General increase in sample submission in all sections. Sections that had no reagents, consumables et	More tests will be conducted during the third and fourth quarters as these quarters has more rise in	
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made nationally or internationally	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		45	50	63	5 was prepared during the last year and was carried over to the 17-18 FY	The remaining quarters will take into account of the already achieved output	25	25			
		number of samples analysed	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		9500	8475	8474	Sample analysis is demand driven.	Demand will increase as more samples will need analysis towards the spring	13000	13000			
Programme 6: Agricultural Economics Services	Sub Programme 6.1: Agric-Business Support and Development	Number of Agri-Businesses supported with agricultural economic services to access markets	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		5	5	5			5	14	This indicator is demand driven, more requests were received.	the target will be reviewed to gain alignment with the baseline.	
		Number of clients who have benefitted from agricultural economic advice provided	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		300	120	118	The indicator is demand driven, few requests were received that anticipated	The balance will be achieved during the remaining quarters	300	207	This indicator is demand driven, few requests were received and responded to	the target will be reviewed to gain alignment with the baseline.	
		Number of Agro-processing businesses supported towards functionality.	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		2	23	23	21 more agro-processing businesses had to be assisted in line with the new strategic	Going forward, the target may need to be revised.	2	0	Most farmers will be supported during the 3rd and 4th quarter.	target will be met by the end of the financial year.	
	Sub Programme 6.2: Macroeconomics Support	Number of agricultural economic information responses provided	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		150	124	120	Indicator is demand driven, few responses were received.		250	282	The indicator is demand driven. More requests were received and responded to.	the target will be reviewed to gain alignment with the baseline.	
		Number of economic reports compiled	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	1			1	1			
Programme 7: Structured Agricultural Education and Training	Sub Programme 7.2: Further Education and Training (FET)	Number of participants trained in agricultural skills development programmes	Number	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Economic Sectors, Employment and Infrastructure Development cluster		300	308	308	8 more participants had to receive training in line with the new strategic direction.		900	343	Late development of coursed has hampered output	More courses will be conducted during the third and fourth quarters.	
Total :		95															

Feedback

Quarter - 1				Quarter - 2			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated
Nkonzo Zondi	Department Coordinator	Our Department have Programme 3: Rural Development, however there is no	19/07/2017				
Pitsi Phina Baloyi	National Oversight	Thank you for the report. The province need to work on the budget approval and submitted with comments	25/07/2017				
Lulama Sthembela Ndlazi	OTP Coordinator	2017-18 First Quarter Preliminary Report for Approval by the Accounting Officer.	27/07/2017				
Nkonzo Zondi	Department Coordinator	Approval Certificate: Q1- KZNDARD 1st quarter prelim QPR	31/07/2017				
Jerry Mfusi	Head of Department			Nkonzo Zondi	Department Coordinator	Please find KZNDARD 17-18 2nd quarter	#####
				Pitsi Phina Baloyi	National Oversight	Thank you for the report. There is no corrective	#####
				Lulama Sthembela Ndlazi	OTP Coordinator	Kindly provide with corrective action for	#####
				Nkonzo Zondi	Department Coordinator	2nd quarter report	#####
				Jerry Mfusi	Head of Department	Approval Certificate: Q2- KZNDARD 2017-18 2nd	#####